



**World Food
Programme**

**Executive Board
Second Regular Session**

Rome, 9–13 November 2015

REPORTS OF THE EXECUTIVE DIRECTOR ON OPERATIONAL MATTERS

Agenda item 10

*For information**

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BUDGET INCREASES TO PROTRACTED RELIEF AND RECOVERY OPERATIONS APPROVED BY THE EXECUTIVE DIRECTOR (1 JANUARY–30 JUNE 2015)

* In accordance with the Executive Board's decisions on governance, approved at the Annual and Third Regular Sessions, 2000, items for information should not be discussed unless a Board member specifically requests it, well in advance of the meeting, and the Chair accepts the request on the grounds that it is a proper use of the Board's time.

Executive Board documents are available on WFP's Website (<http://executiveboard.wfp.org>).

NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for information.

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the focal point indicated below, preferably well in advance of the Board's meeting.

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1. This paper outlines protracted relief and recovery operations (PRROs) and budget increases approved by the Executive Director under her delegated authority between 1 January and 30 June 2015.
2. In accordance with Board decisions, the Executive Director's delegated authority with regard to the PRRO programme category includes:
 - approval of PRROs and budget increases for PRROs whose food value does not exceed USD 20 million – note that the total of increases for a given country in a calendar year may not exceed USD 40 million; any further increase in a calendar year requires approval by the Board; and
 - approval of budget revisions to PRROs incorporating cash-based transfers with an overall increase in food value not exceeding USD 20 million.

Budget Increases

3. Between 1 January and 30 June 2015, the Executive Director approved 28 budget increases within her delegated authority for PRROs previously approved by the Board. The total food value of these increases was USD 127 million; the total cost to WFP was USD 264 million. Detailed budget figures and reasons for each increase are given in the attached matrix.
4. Comparing the 2015 increases with those approved during the same period in 2014, the Executive Director approved six more budget increases between January and June 2015, amounting to an increase of USD 117 million in food value and USD 91 million in terms of the total cost to WFP.
5. Most of the budget revisions resulted from extensions in time of the operations, the inclusion of additional beneficiaries, increase in food requirements and/or the expansion of cash-based transfers.

New Operations

6. Between 1 January and 30 June 2015, the Executive Director approved two new PRROs under her delegated authority: these were for Djibouti and Rwanda. The total food value of these new operations is USD 25.6 million; the total cost to WFP was USD 74.5 million. Summaries of these operations are contained in separate documents.

**APPROVED PRROs FOR WHICH BUDGETARY INCREASES WERE AUTHORIZED
BY THE EXECUTIVE DIRECTOR BETWEEN 1 JANUARY AND 30 JUNE 2015**

Region/ country	Project number	Title	Approved budget			Revised budget			Amount of revision		
			Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)	Food (mt)	Food cost (USD)	Total WFP cost (USD)
Asia											
Democratic People's Republic of Korea	200532	Nutrition support for Children and Women in the Democratic People's Republic of Korea	137 237	90 156 570	137 531 036	169 560	109 823 874	167 830 082	32 323	19 667 304	30 299 045
<u>Reasons for revision</u> Extension in time, increase in food requirements and beneficiary numbers											
Pakistan	200250	Enhancing Food and Nutrition Security and Rebuilding Social Cohesion	567 452	357 090 909	564 007 281	617 977	375 789 498	592 722 873	50 525	18 698 589	28 715 592
<u>Reasons for revision</u> Increase in food requirements and cash-based transfer costs, increase in beneficiary numbers											
Philippines	200296	Support for Returnees and other Conflict-Affected Households in Central Mindanao, and National Capacity Development in Disaster Preparedness and Response	70 203	49 471 212	96 860 298	70 203	50 907 432	99 002 523	-	1 436 220	2 142 225
<u>Reasons for revision</u> Extension in time, increase in cash-based transfer and direct support costs (DSC)											



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Sri Lanka	200452	Supporting Relief and Recovery in Former Conflict-Affected Areas	28 433	25 361 260	37 530 507	38 969	36 660 433	52 825 398	10 536	11 299 173	15 294 891
<u>Reasons for revision</u> Extension in time, increase in food requirements, re-inclusion of a cash transfer pilot											
Middle East, North Africa, Eastern Europe and Central Asia											
Islamic Republic of Iran	200310	Food Assistance and Education Incentive for Afghan and Iraqi Refugees in the Islamic Republic of Iran	9 060	4 869 297	7 018 018	16 121	9 191 414	13 092 516	7 061	4 322 117	6 074 498
<u>Reasons for revision</u> Extension in time, increase in beneficiary numbers, increase in food requirements and DSC and indirect support costs (ISC)											
Iraq	200035	Support to Vulnerable Groups	24 842	43 783 303	91 867 553	25 682	46 261 303	96 624 986	840	2 478 000	4 757 433
<u>Reasons for revision</u> Extension in time, Increase in direct operational costs (DOC), DSC and capacity development and augmentation costs											

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Jordan	200537	Assistance to the Food Insecure and Vulnerable Jordanians Affected by the Protracted Economic Crisis Aggravated by the Syrian Conflict	8 169	15 970 883	24 026 885	15 628	26 200 355	40 889 333	7 459	10 229 472	16 862 449
<u>Reasons for revision</u> Extension in time, revise landside transport, storage and handling (LTSH) rate, increase in other direct operational costs (ODOC), cash-based transfer, DSC costs, increase in food requirements to absorb an in-kind donation											
Tajikistan	200122	Restoring Sustainable Livelihoods for Food-Insecure People	24 866	12 859 597	23 683 042	28 631	15 292 837	28 143 155	3 765	2 433 240	4 460 113
<u>Reasons for revision</u> Extension in time, increase in food requirements, revise LTSH rate, augment ODOC, DSC and ISC costs											
Yemen	200636	Safeguarding Lives, Improving Food Security and Nutrition, and Building Resilience	366 734	298 162 727	490 416 832	366 734	298 162 727	510 853 748	-	-	20 436 916
<u>Reasons for revision</u> Increase in ODOC, DSC and ISC costs, revise LTSH rate											



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West Africa											
Burkina Faso	200509	Building Resilience and Reducing Malnutrition	12 648	35 387 312	56 665 647	14 064	41 206 459	65 704 353	1 416	5 819 147	9 038 706
<u>Reasons for revision</u> Extension in time, increase in food requirements, increase in cash-based transfer and DSC costs, revise LTSH rate											
Côte d'Ivoire	200464	Saving Lives and Livelihoods, Promoting Transition	24 438	23 526 108	47 929 645	31 203	28 126 022	57 447 989	6 765	4 599 914	9 518 345
<u>Reasons for revision</u> Extension in time, increase in food requirements, increase in cash-based transfer, DSC and ISC costs, revise LTSH rate											
Ghana	200675	Assistance to Ivorian Refugees in Ghana	1 765	913 459	1 889 583	2 230	1 206 673	2 391 781	465	293 214	502 199
<u>Reasons for revision</u> Extension in time, increase in food requirements and DSC costs, revise LTSH rate											
Mali	200719	Saving Lives, Reducing Malnutrition and Rebuilding Livelihoods	150 856	147 656 080	310 406 569	150 856	147 656 080	325 589 793	-	-	15 183 223
<u>Reasons for revision</u> Revise LTSH rate, increase ODOC and DSC costs											

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Mauritania	200640	Enhancing Assets and Access to Food and Addressing Malnutrition towards Building Resilience to Seasonal Stresses and Shocks in Mauritania	40 739	46 091 465	82 608 100	43 186	48 277 035	87 817 675	2 447	2 185 570	5 209 575
<u>Reasons for revision</u> Increase in food requirements and DSC and ODOC costs, revise LTSH rate											
Southern Africa											
Congo	200147	Assistance to Congolese Refugees from the Democratic Republic of the Congo (DRC) in the Likouala Province of the Republic of the Congo	40 106	16 915 417	51 610 503	41 406	17 416 951	53 491 004	1 301	501 534	1 880 501
<u>Reasons for revision</u> Extension in time, continue assistance to refugees from DRC, transfer Central African Republic refugees to new regional emergency operation											



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Malawi	200692	Responding to Humanitarian Needs and Strengthening Resilience	143 993	89 013 945	143 014 117	149 923	91 088 932	150 284 135	5 930	2 074 987	7 270 018
			149 923	91 088 932	150 284 135	153 765	93 443 507	153 814 958	3 842	2 354 575	3 530 824
			153 765	93 443 507	153 814 958	162 690	97 807 448	162 534 970	8 925	4 363 941	8 720 011
<u>Reasons for revisions</u>											
<p>(1) Extension in time, increase in food requirements, decrease in cash-based transfer costs, revise LTSH rate, increase DSC and ISC costs</p> <p>(2) Extension in time, increase in food requirements, revise LTSH rate, increase ODOC and ISC costs</p> <p>(3) Increase in food requirements and cash-based transfer costs, increase in ISC and DSC costs</p>											
Malawi	200460	Food Assistance to Refugees in Malawi	8 817	3 809 147	5 491 951	10 905	6 185 213	9 181 599	2 089	2 376 066	3 689 648
<u>Reasons for revision</u>											
Extension in time, increase in food requirements, introduce cash-based transfer transfers, increase ODOC, DSC and ISC costs, revise LTSH rate											
Mozambique	200355	Assistance to Vulnerable Groups and Disaster Affected Populations in Mozambique	38 640	16 915 619	34 769 582	45 123	19 251 729	40 138 138	6 484	2 336 110	5 368 557
			45 123	19 251 729	40 138 138	49 823	20 978 999	46 571 894	4 699	1 727 269	6 433 756
<u>Reasons for revisions</u>											
<p>(1) Extension in time, increase in food requirements, increase in DSC and ODOC costs</p> <p>(2) Extension in time, increase in food requirements, revise LTSH rate, increase ODOC, DSC and ISC costs</p>											
United Republic of Tanzania	200603	Food Assistance to Refugees in North-Western Tanzania	32 828	20 241 592	36 115 584	32 882	20 317 894	36 239 002	54	76 302	123 418
<u>Reasons for revision</u>											
Absorb an in-kind contribution, revise LTSH rate, increase DSC and ISC costs											

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Central and Eastern Africa											
Djibouti	200293	Assistance to Vulnerable Groups Including Refugees	67 924	37 087 703	66 969 076	71 587	38 632 256	70 371 400	3 663	1 544 553	3 402 323
<u>Reasons for revision</u> Extension in time, increase in food requirements and cash-based transfer costs, revise LTSH rate, increase in ODOC and DSC costs											
Ethiopia	200700	Assistance to Refugees	534 063	210 018 611	478 900 152	534 063	210 018 611	482 939 186	-	-	4 039 034
<u>Reasons for revision</u> Revise LTSH rate											
Ethiopia	200290	Responding to Humanitarian Crises and Enhancing Resilience to Food Insecurity	1 872 406	806 798 256	1 488 010 736	1 872 406	806 798 256	1 496 167 505	-	-	8 156 769
<u>Reasons for revision</u> Revise LTSH rate											
Kenya	200294	Protecting and Rebuilding Livelihoods in Arid and Semi-Arid Areas	295 189	239 030 593	449 639 862	302 638	241 695 931	454 061 829	7 449	2 665 339	4 421 967
<u>Reasons for revision</u> Increase in beneficiary numbers and food requirements, revise LTSH rate, increase in ISC costs											



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Uganda	200429	Stabilizing Food Consumption and Reducing Acute Malnutrition among Refugees and Extremely Vulnerable Households	169 297	90 930 277	168 062 417	210 467	111 577 553	202 036 278	41 170	20 647 276	33 973 861
<u>Reasons for revision</u>											
Increase in beneficiary numbers and food requirements, introduce a capacity development and augmentation component, revise moderate acute malnutrition ration, include a blanket supplementary feeding component											
Latin America and the Caribbean											
Regional Bureau Latin America and Caribbean Region	200490	Restoring Food Security and Livelihoods through Assistance for Vulnerable Groups Affected by Recurrent Shocks in El Salvador, Guatemala, Honduras and Nicaragua	42 402	63 907 895	92 068 982	46 852	66 668 465	96 414 181	4 450	2 760 570	4 345 200
<u>Reasons for revision</u>											
Increase in food requirements, revise LTSH rate, increase ODOC, DSC and ISC costs											
The total costs of the above 28 budget increases amount to:											
Food cost	USD 126 890 483										
TOTAL COST	USD 263 851 098										



ACRONYMS USED IN THE DOCUMENT

DOC	direct operational costs
DRC	Democratic Republic of the Congo
DSC	direct support costs
ISC	indirect support costs
LTSH	landside transport, storage and handling
ODOC	other direct operational costs
PRRO	protracted relief and recovery operation